



Section IV: Public Safety

Emergency Management

Section IV.1

Police

Section IV.2

Fire

Section IV.3



Town of Natick

FY 2010 Budget

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Town of Natick

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FY 2010 Budget Development

Department: Emergency Management

Mission:

Through the efficient use of local, state, and federal resources, provide for mitigation, preparedness, response and recovery efforts at various stages of a disaster. See goals below.

Goals:

Develop and adopt a mission statement for the emergency management function.

Develop a scenario for a critical incident that incorporates all of the required functions of local emergency responders and our critical infrastructure, including, but not limited to, the town's public safety agencies, the Soldier Systems Command, the MetroWest Medical Center, and the Natick Collection, to name a few.

Conduct at least one tabletop exercise based on the above scenario as developed.

Assemble the LEPC for at least two meetings during FY2010. Update the CEM Plan.

Meet with surrounding communities to begin discussions on the regionalization of both the LEPC and the EOC.



Town of Natick

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FY 2010 Budget Development

Department: Emergency Management

Budget Overview:

Emergency management is the comprehensive program developed and maintained by the town, through its elected and appointed officials, including the Town Administrator and the Emergency Management team, assembled by the Emergency Management Director (EMD), the purpose of which is to carry out the responsibilities of mitigation, preparedness, response, and recovery from disasters occurring either in Natick or those for which our assistance is needed as a mutual aid responder in other communities.

Appointed by the Board of Selectmen, the EMD is responsible for coordinating the entire emergency management program, including advising the Chairman of the Board of Selectmen on courses of action available for decision making. The town's Local Emergency Planning Committee (LEPC), its chair appointed by the EMD, is responsible for developing and maintaining the town's Comprehensive Emergency Management Plan (CEMP) as it meets periodically during the year. The LEPC also has the responsibility for developing and conducting tabletop drills and exercises annually. The LEPC is federally mandated to comprise representatives from thirteen disciplines within the community (is) it represents.

Throughout the past year, the emergency management community has been planning and has conducted the first activity (tabletop exercise) in a series of activities directed at testing our capability to respond to a multi-faceted disaster within the town. Funded by a grant from the Department of Homeland Security through the Executive Office of Public Safety and Security (EOPSS) and the Northeast Regional Advisory Council, remaining activities include continued planning of a mock disaster, with the assistance of a consultant approved by EOPSS, with a follow-up functional exercise in February 2009 to the tabletop exercise conducted in September 2008, and culminating with a full-scale drill scheduled for May, 2009. The purpose of this drill is to test our communications capabilities and the combined response of public safety agencies, local, state, and federal, to this pre-planned disaster scenario.

Despite challenges presented and perhaps exacerbated by these uncertain fiscal times, the emergency management function must continue to develop as we explore cost-saving measures, including regionalizing our LEPC and Emergency Operations Center. Nevertheless, emergency management planning and preparation must continue to aggressively pursue a course of development that facilitates coordinated, professional responses to incidents in our community.

A program improvement request has been submitted to request a series of additional funding requests for FY 2010.



Town of Natick

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FY 2010 Budget Development

Department: Emergency Management

Summary

Appropriation Summary

Emergency Management

	2008 Actual	2009 Appropriated	08 vs. 09 %	2010 Requested	2009 vs. 2010 \$ (+/-) % (+/-)	
Operating Expenses						
Tech/Professional Services	\$ 4,100	\$ 4,100	0.00%	\$ 4,100	\$ -	0.00%
Total Operating Expenses	\$ 4,100	\$ 4,100	0.00%	\$ 4,100	\$ -	0.00%

Total Emergency Management	\$ 4,100	\$ 4,100	0.00%	\$ 4,100	\$ -	0.00%
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Program Improvement Request Summary

	2010 Requested
Enhanced Emergency Management Program	\$ 69,400
Total	\$ 69,400
Compensation	
Benefits	
Expenses	\$ 69,400
Total	\$ 69,400



Town of Natick

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FY 2010 Budget Development

Department: Emergency Management

Staffing	2006	2007	2008	2009	2010
None	0	0	0	0	0
Total FTE	0	0	0	0	0

Total FT/PT	0 FT / 0 PT	0 FT / 0 PT	0 FT / 0 PT	0 FT / 0 PT	0 FT / 0 PT
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Notes

Staffing for Emergency Management comes from various public safety departments, coordinated by the Chief of Police.



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FY 2010 Budget Development

Department: Emergency Management

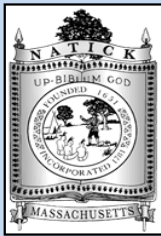
Narrative:

Technical/Professional Services:

Consultant fees - "reverse 911" technology implementation

	2008 Actual	2009 Appropriated	08 vs. 09 %	2010 Requested	2009 vs. 2010	
					\$ (+/-)	% (+/-)
Repairs/Maintenance Equipment			#DIV/0!	\$ -	\$ -	#DIV/0!
Professional Development			#DIV/0!	\$ -	\$ -	#DIV/0!
Equipment			#DIV/0!	\$ -	\$ -	#DIV/0!
Supplies - Miscellaneous			#DIV/0!	\$ -	\$ -	#DIV/0!
Technical/Professional Services	\$ 4,100	\$ 4,100	0.0%	\$ 4,100	\$ -	0.00%
Tech/Professional Services	\$ 4,100	\$ 4,100	0.0%	\$ 4,100	\$ -	0.00%
Total Emergency Management	\$ 4,100	\$ 4,100	0.00%	\$ 4,100	\$ -	0.00%

FY2010 PROGRAM IMPROVEMENT REQUEST FORM



Department Priority: **1** of **1**

Department:
Program:
Element:
Accounting Dept #:
Supplemental Title:

Emergency Management
Enhanced Emergency Management Program

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY10 Only)	Ongoing Annual Cost (FY10 & Future)	TOTAL FY10 Request
<u>Compensation</u>				\$0
				\$0
				\$0
<u>Benefits</u>				\$0
<u>Expenses</u>				\$0
	Repairs/Maint.		\$1,500	\$1,500
	Prof. Development		\$2,000	\$2,000
	Equipment	\$24,000		\$24,000
	Supplies - Misc.		\$1,000	\$1,000
	Tech./Prof. Serv.		\$40,900	\$40,900
TOTAL		\$24,000	\$45,400	\$69,400

PURPOSE / DESCRIPTION OF REQUEST

Emergency management services in Natick continue to evolve. In order to meet ever changing needs and challenges in our community, the following services are necessary.

Repairs & Maintenance: Radios in the Emergency Operations Center need maintenance and testing on an annual basis. Additionally the town's emergency radio station needs similar care in order to maintain the integrity of the system.

Professional Development: Attendance by the EMD, our communications consultant, and other designated personnel at emergency management conferences offered periodically in various areas of the U.S. Some workshops and seminars are offered locally, but many of these training opportunities are offered in the Washington, D.C. area.

Equipment: Quantar repeater and related software necessary to enable use of our newly acquired police tactical radio channel, which will be shared by the NFD and used as a "fire ground" radio system for fire responses to the Natick Collection and surrounding areas. This channel is operated at a lower power threshold than our primary channel and will be used to facilitate communications in many of the areas that presently have limited reception in the Natick Collection. As presently constituted, the Natick Fire Department is unable to communicate adequately from many areas of the Collection, most notably the interior parking garages at all levels.

Supplies - Miscellaneous: Printing and miscellaneous refreshment costs for workshops and meetings. **Technical/Professional Services:** Consultant fees - "reverse 911" technology implementation

SERVICE IMPLICATION

Of the requested line-item increases, only the equipment request is non-recurring. Once the new radio frequency is installed, minimum maintenance costs may be incurred from time to time. The so-called "reverse 911" technology is, for the most part, a recurring cost. The application is software-based and hosted by an outside entity. Prospectively, there are similar costs for software and service costs. I estimate that \$35,000 will be necessary to acquire the reverse notification system. The remainder of this request incorporates existing costs for an hourly wage for retired Lt Alfred Grassey's service with the emergency management function.

The negative implications of not funding the repeater request directly impact public safety communications in the Natick Collection. We have "dead spots," particularly in the Macy's end of the Collection, there is noticeable degradation in service with fire department frequencies in the new, underground parking areas where communication signals via fire channels does not penetrate effectively. the new police tactical frequency will double as a fire-ground system from installation until the fire has its own frequency for which they have an application pending.



Town of Natick

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FY 2010 Budget Development

Department: Police

Mission:

We, the Natick Police Department, in partnership with our community, are committed to maintaining the peace, protecting life and property, and providing professional law enforcement and crime prevention services. We accept the challenge of reducing the fear of crime by the prevention of criminal activity

We shall provide these services with compassion, dignity, and proficiency within the framework of the United States Constitution.

To enhance the quality of life for all citizens, we will cooperate with other agencies and groups to resolve community concerns.

To fulfill our mission, the police department will provide a supportive work environment that fosters the professional development of its members.

Service will be our commitment...

Honor and integrity will be our mandate.

Goals:

Address Personnel & Training Needs

- Conduct an analysis regarding staffing levels and organization structure
 - Ensure Incident Command System training for all municipal personnel as required and/or advisable
 - Conduct at least 2 "tabletop" emergency drills, one functional drill and one full scale drill (grant funds required)
 - Hold at least 2 Local Emergency Planning Committee (LEPC) meetings
- Continue working to enhance mall buffer zone protection plan

Update Departmental Directives

- Draft updated Policies & Procedures Manual and update Rules and Regulations
- Bargain implementation with union

Continue to Enhance Community Relations

- Participate in new initiative "Healthy Communities" with Human Services/COA Director
- Establish realistic goals for crime reduction and means to achieve
- Continue work of Safety Committee & Citizen Police Academy
- Improve effectiveness in key areas through creation of staff Task Forces

Miscellaneous

- Pursue grant opportunities as appropriate to achieve departmental objectives
- Implement Share Point program to enhance interdepartmental communication and communication with school department
- Meet or exceed Year 2 guidelines of STARS Program



Town of Natick

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FY 2010 Budget Development

Department: Police

Budget Overview:

Recent Developments

As I indicated in last year's budget submission, we have implemented the School Threat Assessment and Response System (STARS) program in the Natick Public Schools. The STARS program is a comprehensive, all-hazard emergency response program where emergency response personnel work in concert with school personnel of all levels to respond efficiently and effectively to threats of any level that arise in any of Natick's schools. Continuing training has been provided to personnel from the Natick public schools, the police department, and the fire department. School "lockdown" drills are conducted on a regular basis. After much planning and preparation, in April of 2008, more than 250 people from 21 different agencies participated in an active shooter drill at the Kennedy Middle School. The response both from school personnel and responding public safety agencies was monitored and critiqued following the exercise. We identified areas in which our response was strong and areas where we needed improvement.

At a police department staff meeting, supervisors conducted a tabletop exercise involving a bank robbery and hostage taking. The goal of this exercise was to review our response protocol for a bank robbery. We are developing a formal response policy which will serve as guidance to patrol officers responding to various criminal activities at our community banks.

Personnel from the Natick C collection's parent company, General Growth, and its contracted security officers conducted an evacuation drill of a section of the facility in preparation for activities being planned for a comprehensive series of exercises at the Collection this year and next.

The department submitted a comprehensive proposal to the Executive Office of Public Safety and Security (EOPSS) for grant funding in support of an Emergency Operations Center upgrade for the Town of Natick. Unfortunately, this federal program, administered by the state EOPSS, did not provide funding for any Massachusetts communities. We will continue to pursue grant opportunities as they arise.

The police department was reorganized this year, consolidating activities into more appropriate functional divisions to reflect recent staffing changes. The new NPD table of organization is attached to this report. The department has three divisions - Patrol Operations, Investigations, and Special Operations.

The town's Local Emergency Planning Committee (LEPC) has met twice during 2008, consistent with MEMA requirements for certification as an LEPC. The town's Comprehensive Emergency Management Plan was reviewed and updated. All police and fire personnel have been trained in Incident Command Systems at least to the level required by federal and state guidelines. Other emergency responders (DPW, department heads) have received basic level (ICS 100) awareness training in incident command as well. Training will continue as required by the federal and state emergency management agencies. With the promotion of Deputy Chief Sheridan to Chief of Department, Deputy Chief Michael Lentini is now the chair of the LEPC. Captain Eugene Rothman will serve as vice-chair, and retired NPD Lieutenant Alfred Grassey was elected recording secretary for the committee.



Town of Natick

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FY 2010 Budget Development

Department: Police

Budget Overview:

Finally, the Natick Police Department secured more than \$200,000 in grant funding in support of our security initiatives at the Natick Collection. The Natick Police Department will spearhead a regional effort to conduct a series of exercises (tabletop, functional, and full-scale) testing our ability to respond to a multi-faceted emergency situation at the Collection. The funding was granted for consultant services and overtime for the many agencies, both police and fire from local, state, and federal agencies, that will be involved in the exercises, culminating in the full-scale exercise in May, 2009. Extensive planning is underway and the tabletop portion was conducted in the fall of 2008. A functional exercise will be conducted on February 27, 2009.

Current Challenges

With an at-best uncertain fiscal future, our challenge is to maintain providing a high level of customer service to our residents. We are all aware that our level-service budget request is subject to change and we must be prepared make difficult decisions and adjustments in assignments to accommodate a reduced budget - all while attempting to maintain an acceptable level of service to the town of Natick. Continuing to seek out high-quality training for our officers must be a priority and is absolutely necessary in providing professional service. All the department labor associations will begin negotiations for successor agreements, agreements that expire on June 30, 2009.

On the Horizon

We will continue to upgrade the Natick STARS program throughout the upcoming fiscal year, conducting training for school and public safety personnel. Conducting the upcoming (February 27) functional exercise concerning security at the Natick Collection and in preparation for a large, full-scale drill on location in May, 2009 will require continuing planning and oversight in the coming months. This exercise is meant to be a model for Massachusetts cities and towns that have shopping malls in their communities. The grant documents require information sharing with these communities and many will participate as observers throughout planning and implementation process.

In keeping with department goals for the remainder of Fiscal Year 2009, we will promulgate new rules and regulations and policies and procedures. We will work towards completion of all of our stated goals for FY 2009 and beyond.



Town of Natick

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FY 2010 Budget Development

Department: Police

Summary

Appropriation Summary

Police - Crime Prevention & Animal Control

	2008 Actual	2009 Appropriated	08 vs. 09 %	2010 Requested	2009 vs. 2010 \$ (+/-) % (+/-)	
Salaries						
Personnel Services	\$ 4,819,803	\$ 5,152,328	6.90%	\$ 5,279,152	\$ 126,824	2.46%
Total Salaries	\$ 4,819,803	\$ 5,152,328	6.90%	\$ 5,279,152	\$ 126,824	2.46%
Operating Expenses						
Purchase of Services	\$ 88,270	\$ 103,000	16.69%	\$ 103,000	\$ -	0.00%
Other Services (Misc.)	\$ 57,774	\$ 64,125	10.99%	\$ 64,125	\$ -	0.00%
Tech/Professional Services	\$ 14,891	\$ 17,550	17.86%	\$ 17,550	\$ -	0.00%
Supplies	\$ 19,318	\$ 14,000	-27.53%	\$ 14,000	\$ -	0.00%
Other Supplies	\$ 36,757	\$ 23,700	-35.52%	\$ 23,700	\$ -	0.00%
Total Operating Expenses	\$ 217,011	\$ 222,375	-17.52%	\$ 222,375	\$ -	0.00%
Other Charges & Expenditures						
Other Charges & Expenditures	\$ 8,295	\$ 12,500	50.69%	\$ 12,500	\$ -	0.00%
Total Other Charges & Expend.	\$ 8,295	\$ 12,500	50.69%	\$ 12,500	\$ -	0.00%
Total Police	\$ 5,045,109	\$ 5,387,203	6.78%	\$ 5,514,027	\$ 126,824	2.35%

Program Improvement Request Summary

	2010 Requested
None.	
Total	\$ -
Compensation	
Benefits	
Expenses	
Total	



Town of Natick

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FY 2010 Budget Development

Department: Police

Staffing	Rank	2006	2007	2008	2009	2010
Chief of Police	Chief	1	1	1	1	1
Executive Officer	Lt.	1	1	1	1	0
Executive Officer/Inv. Svcs. Commander	Lt.	0	0	0	0	1
Patrol Services (Division) Commander	Lt.	1	1	1	1	1
Investigative Services (Division) Commander	Lt.	1	1	1	1	0
Info. Serv. & Comm. Division Commander	Lt.	1	1	1	1	0
Special Operations Commander	Lt.	0	0	0	0	1
Public Information Officer/Report Review	Lt.	0	0	0	0	1
Administrative Services	Sgt.	1	1	1	1	1
Planning Supervisor	Sgt.	0	0	0	0	1
Patrol Sergeants	Sgt.	9	9	9	9	9
Traffic Safety Officer	Sgt.	1	1	1	1	0
Patrol Officers	Ofc.	32	31	30	30	30
General Investigators	Det.	4	5	4	4	4
Narcotics Investigators	Det.	0	0	2	2	2
Youth Services Investigator	Det.	1	1	1	1	1
Animal Control Officer	N/A	1	1	1	1	1
School Traffic Supervisors	N/A	14	14	14	14	14
Records Unit Dept. Assistant	N/A	2	2	2	2	2
Court Liaison Officer	Off.	1	1	1	1	1
Executive Assistant	N/A	1	1	1	1	1
Dispatch Supervisor	Disp S.	0	0	1	1	1
Dispatchers	Disp.	10	10	9	9	9
Total FTE		82.0	82.0	82.0	82.0	82.0

Total FT/PT

Notes

This page still requires refinement into actual FTE versus Full-Time vs. Part-Time counts.



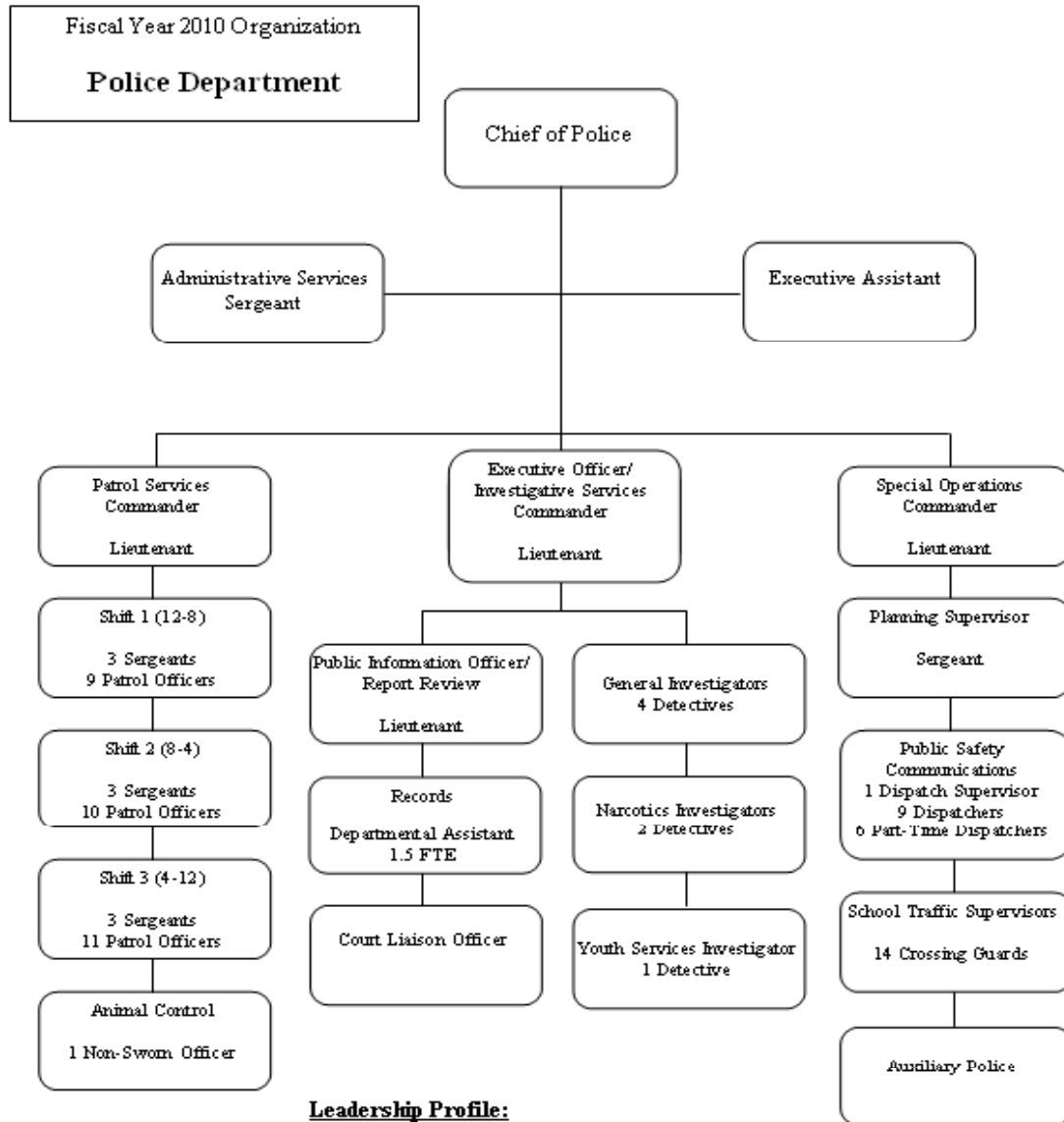
Town of Natick

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FY 2010 Budget Development

Department: Police

Organizational Chart



Leadership Profile:

Dennis R. Mannix, Chief of Police
 1989-Present: Chief of Police
 1987-1989: Chief of Police, Town of Bourne
 1971-1987: Quincy Police Department

Bachelor of Science Degree, Criminal Justice
 Master of Arts Degree, Criminal Justice



Town of Natick

Home of Champions

FY 2010 Budget Development

Department: Police

Budget Detail

	2008 Actual	2009 Appropriated	08 vs. 09 %	2010 Requested	2009 vs. 2010 \$ (+/-)	2009 vs. 2010 % (+/-)
Salaries Management	\$ 396,739	\$ 379,391	-4.4%	\$ 381,479	\$ 2,088	0.55%
Salaries Supervisory	\$ 621,943	\$ 631,524	1.5%	\$ 634,877	\$ 3,353	0.53%
Salaries Operational Staff	\$ 2,362,050	\$ 2,560,575	8.4%	\$ 2,648,588	\$ 88,013	3.44%
Salaries Non-Uniform Staff	\$ 132,914	\$ 122,528	-7.8%	\$ 126,204	\$ 3,676	3.00%
Management Additional Comp	\$ 149,923	\$ 149,006	-0.6%	\$ 149,470	\$ 464	0.31%
Supervisory Additional Comp	\$ 218,691	\$ 226,762	3.7%	\$ 223,314	\$ (3,448)	-1.52%
Operational Staff Additional Comp	\$ 526,996	\$ 611,190	16.0%	\$ 629,727	\$ 18,537	3.03%
Non-Uniform Staff Additional Comp	\$ 340	\$ 350	2.9%	\$ 361	\$ 11	3.14%
<u>Court Overtime</u>						
Supervisory Overtime	\$ 18,253	\$ 15,413	-15.6%	\$ 15,875	\$ 462	3.00%
Operational Staff Overtime	\$ 69,559	\$ 66,768	-4.0%	\$ 68,771	\$ 2,003	3.00%
<u>Regular Overtime</u>						
Management Overtime	\$ 27,677	\$ 14,384	-48.0%	\$ 14,816	\$ 432	3.00%
Supervisory Overtime	\$ 70,279	\$ 105,399	50.0%	\$ 108,561	\$ 3,162	3.00%
Operational Staff Overtime	\$ 220,903	\$ 265,740	20.3%	\$ 273,712	\$ 7,972	3.00%
Non-Uniform Staff Overtime	\$ 3,537	\$ 3,298	-6.8%	\$ 3,397	\$ 99	3.00%
Personnel Services	\$ 4,819,803	\$ 5,152,328	6.9%	\$ 5,279,152	\$ 126,824	2.46%
Repairs & Maint Equipment	\$ 5,020	\$ 10,500	109.2%	\$ 8,250	\$ (2,250)	-21.43%
In State Travel/Meetings	\$ 1,156	\$ 1,750	51.3%	\$ 1,750	\$ -	0.00%
Out of State Travel	\$ 887	\$ 3,000	238.2%	\$ 2,000	\$ (1,000)	-33.33%
Communication Telephone	\$ 21,300	\$ 23,000	8.0%	\$ 23,000	\$ -	0.00%
Dues & Subscriptions	\$ 5,691	\$ 3,500	-38.5%	\$ 4,500	\$ 1,000	28.57%
Training & Education	\$ 19,906	\$ 27,500	38.1%	\$ 27,500	\$ -	0.00%
Professional Services Selection	\$ 2,358	\$ 1,750	-25.8%	\$ 2,000	\$ 250	14.29%
Communication Postage	\$ 1,609	\$ 2,000	24.3%	\$ 2,000	\$ -	0.00%
Copy/Mail Center Fees	\$ 9,299	\$ 8,000	-14.0%	\$ 8,000	\$ -	0.00%
Maintenance Contract Radios	\$ 17,411	\$ 20,000	14.9%	\$ 21,000	\$ 1,000	5.00%
Other Services: Misc.	\$ 3,633	\$ 2,000	-44.9%	\$ 3,000	\$ 1,000	50.00%
Purchase of Services	\$ 88,270	\$ 103,000	16.7%	\$ 103,000	\$ -	0.00%
Clothing Allowance Management	\$ 4,179	\$ 4,300	2.9%	\$ 4,300	\$ -	0.00%
Clothing Allowance Supervisory	\$ 11,359	\$ 11,825	4.1%	\$ 11,825	\$ -	0.00%
Clothing Allowance Operational	\$ 33,799	\$ 36,225	7.2%	\$ 36,225	\$ -	0.00%
Clothing Equipment/Replacement	\$ 8,436	\$ 11,775	39.6%	\$ 11,775	\$ -	0.00%
Other Services (Misc.)	\$ 57,774	\$ 64,125	11.0%	\$ 64,125	\$ -	0.00%
Communication Photocopying	\$ 1,388	\$ 2,000	44.1%	\$ 2,000	\$ -	0.00%
Communication Teleprocessing	\$ 13,503	\$ 15,550	15.2%	\$ 15,550	\$ -	0.00%
Tech/Professional Services	\$ 14,891	\$ 17,550	17.9%	\$ 17,550	\$ -	0.00%
Office Supplies: Stationery	\$ 19,318	\$ 14,000	-27.5%	\$ 14,000	\$ -	0.00%
Supplies	\$ 19,318	\$ 14,000	-27.5%	\$ 14,000	\$ -	0.00%



Town of Natick

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FY 2010 Budget Development

Department: Police

Budget Detail

	2008 Actual	2009 Appropriated	08 vs. 09 %	2010 Requested	2009 vs. 2010 \$ (+/-) % (+/-)	
Supplies Other	\$ 2,080	\$ 2,500	20.2%	\$ 2,500	\$ -	0.00%
Supplies Public Safety	\$ 31,151	\$ 15,000	-51.8%	\$ 17,000	\$ 2,000	13.33%
Supplies Photographic	\$ 1,469	\$ 4,000	172.3%	\$ 2,000	\$ (2,000)	-50.00%
Supplies Prisoners	\$ 1,090	\$ 1,200	10.1%	\$ 1,200	\$ -	0.00%
Supplies Safety Equipment	\$ 967	\$ 1,000	3.5%	\$ 1,000	\$ -	0.00%
Other Supplies	\$ 36,757	\$ 23,700	-35.5%	\$ 23,700	\$ -	0.00%
Care of Stray Animals	\$ 7,363	\$ 10,000	35.8%	\$ 10,000	\$ -	0.00%
Motorcycle Repairs/Maint	\$ 932	\$ 2,500	168.2%	\$ 2,500	\$ -	0.00%
Other Charges & Expenditures	\$ 8,295	\$ 12,500	50.7%	\$ 12,500	\$ -	0.00%
Total Police	\$ 5,045,109	\$ 5,387,203	6.8%	\$ 5,514,027	\$ 126,824	2.35%



Town of Natick

Home of Champions

FY 2010 Budget Development

Department: Police

Line-Item Detail

Police Department

Personnel Services:

SALARIES MANAGEMENT : Contractually obligated salaries for Chief of Police (PB) and 4 Lieutenants (IBPO 622)

SALARIES SUPERVISORY : Contractually obligated salaries and appropriate Night Differential for 11 Sergeants (IBPO 622)

SALARIES OPERATIONAL STAFF : Contractually obligated salaries and Appropriate Night Differential for 38 Patrol Officers (NPPOA), 10 Dispatchers (R1-204), 1 Animal Control Officer (PB) and 14 Crossing Guards

SALARIES NON-UNIFORM STAFF : Contractually obligated salaries for 1 Executive Assistant (1116), 1 FT Department Assistant (1116) and 1 PT Department Assistant (1116)

MANAGEMENT ADDITIONAL COMP : Contractually obligated stipends for Longevity, Education (Quinn Bill), Supervisory Functions, Holidays and In-Service Incentive for Chief of Police and 4 Lieutenants

SUPERVISORY ADDITIONAL COMP : Contractually obligated stipends for Longevity, Education (Quinn Bill), Supervisory Functions, Holidays and In-Service Incentive for 11 Sergeants

OPERATIONAL STAFF ADDITIONAL COMP : Contractually obligated stipends for Longevity, Education (Quinn Bill), Specialty Positions, On Call, COMP STAT/Technology Proficiency, Holidays, Community and In-Service Incentives for 38 Patrol Officers; Also includes contractually obligated stipends for Longevity, Holidays, and In-Service Incentive for 10 Dispatchers

NON-UNIFORM STAFF ADDITIONAL COMP : Contractually obligated stipend for Longevity for 1 PT Department Assistant

SUPERVISORY COURT OVERTIME : Consists of beyond tour of duty Court Appearances required of 11 Sergeants

OPERATIONAL STAFF COURT OVERTIME : Consists of beyond tour of duty Court Appearances required of 38 Patrol Officers

MANAGEMENT OVERTIME : Consists of work performed beyond regular tours of duty by 4 Lieutenants, including, but not limited to Vacant Shifts, Parades, Boston Marathon, Fireworks, Training, Administrative Functions, etc.

SUPERVISORY OVERTIME : Consists of work performed beyond regular tours of duty by 11 Sergeants, including, but not limited to Vacant Shifts, Extended Tours of Duty, Public Events, Training, etc.

OPERATIONAL STAFF OVERTIME : Consists of work performed beyond regular tours of duty by 38 Patrol Officers and 10 Dispatchers, including, but not limited to Vacant Shifts, Extended Tours of Duty, Public Events, Training, etc.

NON-UNIFORM STAFF OVERTIME : Consists of work performed beyond regularly scheduled hours for Clerical Staff including, but not limited to Holiday Coverage, Vacation Coverage, etc.

Purchase of Services:

REPAIRS & MAINT EQUIPMENT : Consists of repairs to RADARs, LIDARs, and other equipment

IN STATE TRAVEL/MEETINGS : Consists of costs associated with the Department vehicles' FAST LANE usage and other travel within the state

OUT OF STATE TRAVEL : Includes travel to the IACP Conference and any other beneficial Out Of State Trainings

COMMUNICATION TELEPHONE : Includes Department-issued NEXTELS, Telephone System, Local and Long Distance Service and Interpreter Line Assistance

DUES & SUBSCRIPTIONS : Consists of dues associated with memberships in organizations such as IACP, ASLET, GBPC and PERF and Child Safety Seat certifications

TRAINING & EDUCATION : Consists of contractually obligated College Incentive and assignment of Department members to assorted seminars/trainings based on applicability and aptitude

PROFESSIONAL SERVICES SELECTION : Items such as Outside Range Supervision, Personal History Questionnaire Analysis, and other professional services

COMMUNICATION POSTAGE : Consists mainly of Federal Express deliveries ranging from Grant Delivery to Equipment Repairs and IKON Postage charges

COPY/MAIL CENTER FEES : Includes Copy Jobs performed at the IKON Copy Center

MAINTENANCE CONTRACT RADIOS : Consists of the Motorola Maintenance Agreement and Non-Contracted Repairs & Replacements

OTHER SERVICES: MISCELLANEOUS : Includes New Employee Health Screenings and Frederick C. Conley Public Safety Training Center supplies

Other Services (Misc.)

CLOTHING ALLOWANCE MANAGEMENT : Contractually obligated Clothing Stipend/Allowance for 4 Lieutenants

CLOTHING ALLOWANCE SUPERVISORY : Contractually obligated Clothing Stipend/Allowance for 11 Sergeants

CLOTHING ALLOWANCE OPERATIONAL : Contractually obligated Clothing Stipend/Allowance for 38 Patrol Officers, 10 Dispatchers and 1 Animal Control Officer

CLOTHING EQUIPMENT/REPLACEMENT : Miscellaneous Chief's Office Clothing/Equipment expenses such as equipping new Officers, outfitting Crossing Guards, providing replacement leather, etc.



Town of Natick

Home of Champions

FY 2010 Budget Development

Department: Police

Line-Item Detail

Police Department

Technical & Professional Services:

COMMUNICATION PHOTOCOPYING : Primarily supports the Detectives Fax and Dispatch Copier/Fax Maintenance Agreements

COMMUNICATION TELEPROCESSING : Includes CJIS Computer Equipment Maintenance Agreements, Dictation System Maintenance Agreement, and CDMA Lines for Cruiser Laptops

Supplies:

OFFICE SUPPLIES: STATIONERY : Includes "Red Books" for all Department members, Business Cards and assorted Office Supplies

Other Supplies:

SUPPLIES OTHER : Consists mainly of Water and First Aid Supplies

SUPPLIES PUBLIC SAFETY : Includes Range Supplies, Evidence Processing Materials and Cruiser Equipment

SUPPLIES PHOTOGRAPHIC : Includes supplies required for the production of crime bulletins, evidentiary photographs, firearms permits processing and Fingerprint & Photograph sessions

SUPPLIES PRISONERS : Includes Prisoner Food and Blankets

SUPPLIES SAFETY EQUIPMENT : Includes Traffic Cones, Meter Bags and "No Parking" Signs for Boston Marathon and other public events

Other Charges & Expenses:

CARE OF STRAY ANIMALS : Shelter, Treatment and/or Disposal of Stray, Unclaimed or Dead Animals

MOTORCYCLE REPAIRS/MAINTENANCE: Incidental repairs of the Department's 3 leased motorcycles



Town of Natick

Home of Champions

FY 2010 Budget Development

Department: Fire

Mission:

The mission of the Natick Fire Department is to provide the citizens of our community with quality, professional emergency fire control, emergency medical care, disaster mitigation, life rescue, and day to day service response.



Goals:

Address Personnel & Training Needs

- Conduct an analysis regarding staffing levels and organizational structure
- With Town Administrator, conduct cost/benefit analysis of in-house vs. privatizing ambulance service
- Continue to address training needs in response to recent development patterns
- Enhance Planning Process for Adequate Equipment and Facilities
- Pursue purchasing of lap top computers for installation in all apparatus
- Pursue purchase of safety equipment including thermal imaging cameras
- Conduct pre-planning of critical facilities (consulting contract needed)
- Evaluate apparatus needs for capital planning purposes
- Explore feasibility/practicality of eliminating call boxes

Professional Development

- Pursue opportunities for professional development in areas such as computer skills, budgeting and personnel management
- Pursue grants, mitigation and other funding sources to address department needs

Miscellaneous

- Continue to monitor ambulance billing to ensure maximization of revenues
- Pursue revenue enhancement through fees, permits, fines, etc.
- Review department web page for accuracy, thoroughness, etc.
- Enhance communication w/ personnel through newsletter, regular meetings, etc.



Town of Natick

Home of Champions

FY 2010 Budget Development

Department: Fire

Budget Overview:

Main Purpose of the Department

As stated in our departments "Mission Statement", The Natick Fire Departments main goal is to provide our community with quality and professional fire suppression, emergency medical care, disaster mitigation and various life rescue services.

In addition to this, constant training, fire prevention services, and inspections are a part of our daily routine.

Recent Developments

A new pumping engine has been placed into service. This has replaced Engine four in west Natick which will be sent to station two in south Natick. Gordon VanTassel, our communications officer has finally received a much needed replacement of the Fire Alarm Truck this year also.

Current Challenges

The fast paced building boom in Natick continues to be our greatest challenge. The calls for service, particularly in the west Natick area, are already starting to rise as predicted. The demand to meet these new service levels in spite of the financial constraints facing the town will be paramount.

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact

Due to major financial constraints no other major changes in the department are planned at this time.

On the Horizon

Decisions will have to be made in the near future on the fate of the west Natick fire station and the manpower that will be needed to meet the growing demands that have already started to take place, especially in this area. In addition, we will have to evaluate alternative staffing plans and create a replacement cycle and a sustainable funding source for turnout gear.



Town of Natick

Home of Champions

FY 2010 Budget Development

Department: Fire

Summary

Appropriation Summary

Fire

	2008 Actual	2009 Appropriated	08 vs. 09 %	2010 Requested	2009 vs. 2010 \$ (+/-) % (+/-)	
Salaries						
Personnel Services	\$ 6,017,492	\$ 6,281,040	4.38%	\$ 6,500,761	\$ 219,721	3.50%
Total Salaries	\$ 6,017,492	\$ 6,281,040	4.38%	\$ 6,500,761	\$ 219,721	3.50%
Operating Expenses						
Purchase of Services	\$ 65,553	\$ 49,600	-24.34%	\$ 45,100	\$ (4,500)	-9.07%
Other Services (Misc.)	\$ 53,700	\$ 54,000	0.56%	\$ 54,350	\$ 350	0.65%
Supplies	\$ 4,551	\$ 6,800	49.42%	\$ 6,800	\$ -	0.00%
Other Supplies	\$ 35,314	\$ 39,000	10.44%	\$ 59,500	\$ 20,500	52.56%
Total Operating Expenses	\$ 159,119	\$ 149,400	-6.11%	\$ 165,750	\$ 16,350	10.94%
Total Fire	\$ 6,176,611	\$ 6,430,440	4.11%	\$ 6,666,511	\$ 236,071	3.67%

Program Improvement Request Summary

	2010 Requested
Inspectional Services	\$ 135,000
Assistant Chief	\$ 112,000
Public Education	\$ 10,000
Total	\$ 257,000
Compensation	\$ 235,000
Benefits	\$ 12,000
Expenses	\$ 10,000
Total	\$ 257,000



Town of Natick

Home of Champions

FY 2010 Budget Development

Department: Fire

Staffing	2006	2007	2008	2009	2010
Fire Chief	1	1	1	1	1
Deputy Chief	5	5	5	5	5
Captains	5	5	5	5	5
Lieutenants	15	15	15	15	15
Firefighters	56	56	56	56	56
Executive Administrative Assistant	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Fire Prevention Officer	1	1	1	1	1
Assistant Fire Prevention Officer	1	1	1	1	1
Training Officer - Captain	1	1	1	1	1
Superintendent of Communications	1	1	1	1	1
Total FTE	88	88	88	88	88

Total FT/PT	88 FT / 0 PT	88 FT / 0 PT	88 FT / 0 PT	88 FT / 0 PT	88 FT / 0 PT
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Notes

EMT - Paramedic's - Total 20.

EMT - Intermediate's - Total 14

EMT's - Total 42

All the above totals include all personnel. Deputy's, Captains, Lieutenants, Firefighters,



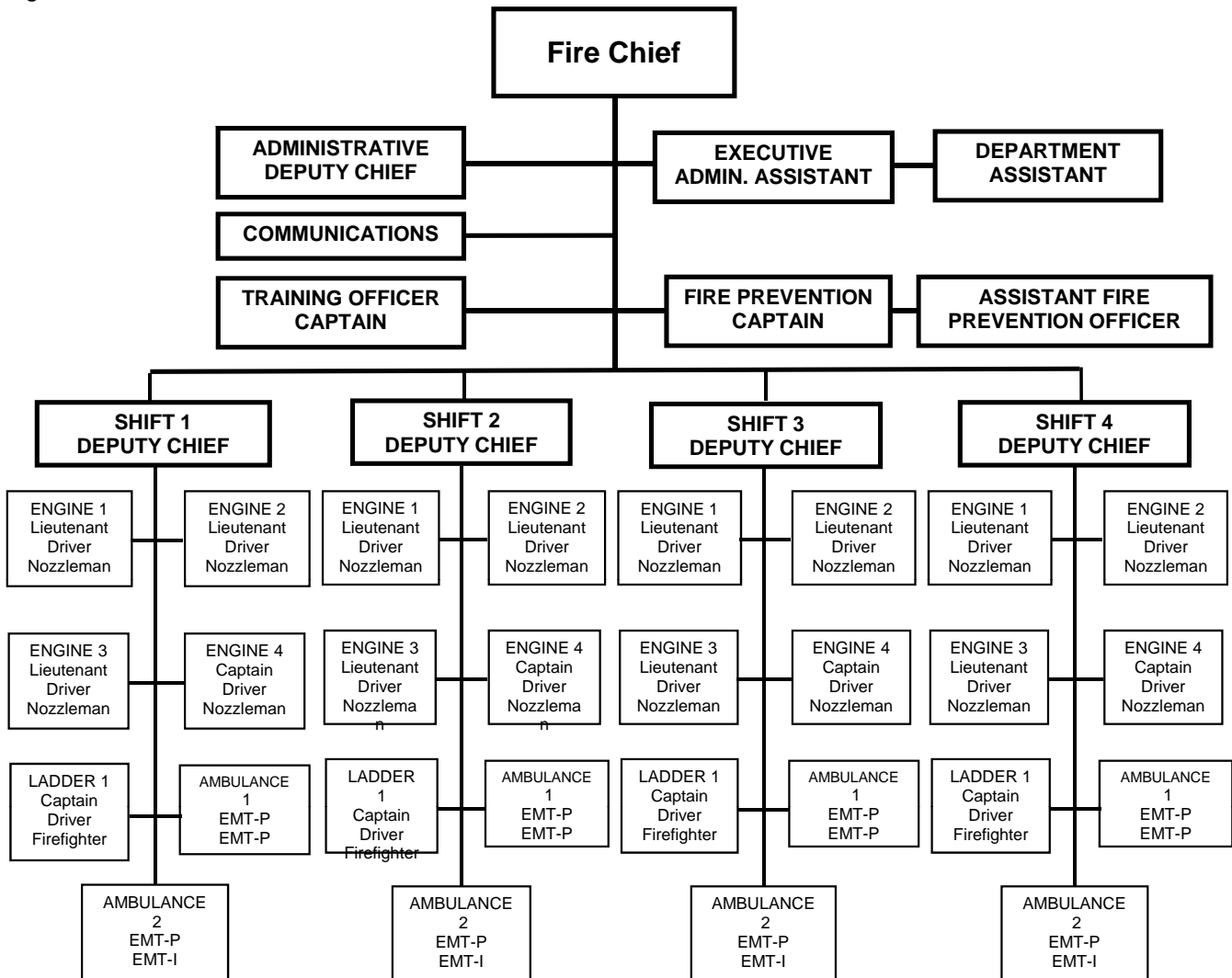
Town of Natick

Home of Champions

FY 2010 Budget Development

Department: Fire

Organizational Chart





Town of Natick

Home of Champions

FY 2010 Budget Development

Department: Fire		Budget Detail				
	2008 Actual	2009 Appropriated	08 vs. 09 %	2010 Requested	2009 vs. 2010 \$ (+/-)	2009 vs. 2010 % (+/-)
Salaries Management	\$ 453,652	\$ 468,094	3.2%	\$ 475,794	\$ 7,700	1.64%
Salaries Supervisory	\$ 1,175,675	\$ 1,193,976	1.6%	\$ 1,229,793	\$ 35,817	3.00%
Salaries Operational Staff	\$ 2,719,579	\$ 2,889,317	6.2%	\$ 2,996,708	\$ 107,391	3.72%
Salaries Technical/Professional	\$ 236,205	\$ 243,292	3.0%	\$ 250,591	\$ 7,299	3.00%
Management Additional Comp	\$ 116,084	\$ 124,053	6.9%	\$ 117,152	\$ (6,901)	-5.56%
Supervisory Additional Comp	\$ 244,856	\$ 253,308	3.5%	\$ 264,359	\$ 11,051	4.36%
Operational Staff Additional Comp	\$ 512,226	\$ 562,913	9.9%	\$ 598,170	\$ 35,257	6.26%
Tech/Prof Additional Comp	\$ 62,021	\$ 65,880	6.2%	\$ 68,778	\$ 2,898	4.40%
<u>Regular Overtime</u>						
Management Overtime	\$ 48,363	\$ 52,675	8.9%	\$ 54,782	\$ 2,107	4.00%
Supervisory Overtime	\$ 106,895	\$ 98,422	-7.9%	\$ 102,359	\$ 3,937	4.00%
Operational Staff Overtime	\$ 211,564	\$ 212,750	0.6%	\$ 221,260	\$ 8,510	4.00%
Tech/Prof Overtime	\$ 6,948	\$ 26,026	274.6%	\$ 27,067	\$ 1,041	4.00%
<u>Training Overtime</u>						
Management Overtime	\$ 12,328	\$ 17,503	42.0%	\$ 18,203	\$ 700	4.00%
Supervisory Overtime	\$ 22,090	\$ 18,543	-16.1%	\$ 19,285	\$ 742	4.00%
Operational Staff Overtime	\$ 76,150	\$ 45,224	-40.6%	\$ 47,033	\$ 1,809	4.00%
Tech/Prof Overtime	\$ 12,855	\$ 9,064	-29.5%	\$ 9,427	\$ 363	4.00%
Personnel Services	\$ 6,017,492	\$ 6,281,040	4.4%	\$ 6,500,761	\$ 219,721	3.50%
Repairs & Maint Equipment	\$ 14,986	\$ 9,500	-36.6%	\$ 9,500	\$ -	0.00%
Communication Telephone	\$ 11,738	\$ 10,000	-14.8%	\$ 10,000	\$ -	0.00%
Laundry Service	\$ -	\$ 300	#DIV/0!	\$ 300	\$ -	0.00%
Training & Education	\$ 6,227	\$ 8,000	28.5%	\$ 8,000	\$ -	0.00%
Copy/Mail Center Fees	\$ 5,644	\$ 4,800	-15.0%	\$ 4,800	\$ -	0.00%
Dues/Subscriptions	\$ 2,820	\$ 3,000	6.4%	\$ 3,500	\$ 500	16.67%
Fire Apparatus Equipment	\$ 12,220	\$ 10,000	-18.2%	\$ 5,000	\$ (5,000)	-50.00%
Training Mall Related Expense	\$ 9,575	\$ -	-100.0%	\$ -	\$ -	#DIV/0!
Other Services Miscellaneous	\$ 2,343	\$ 4,000	70.7%	\$ 4,000	\$ -	0.00%
Purchase of Services	\$ 65,553	\$ 49,600	-24.3%	\$ 45,100	\$ (4,500)	-9.07%
Clothing Allowance Mgmt	\$ 6,600	\$ 6,900	4.5%	\$ 7,250	\$ 350	5.07%
Clothing Allowance Supervisory	\$ 12,500	\$ 12,500	0.0%	\$ 12,500	\$ -	0.00%
Clothing Allowance Oper. Staff	\$ 32,200	\$ 32,200	0.0%	\$ 32,200	\$ -	0.00%
Clothing Allowance Tech/Prof	\$ 2,400	\$ 2,400	0.0%	\$ 2,400	\$ -	0.00%
Other Services (Misc.)	\$ 53,700	\$ 54,000	0.6%	\$ 54,350	\$ 350	0.65%
Office Supplies: Stationary	\$ 3,415	\$ 5,000	46.4%	\$ 5,000	\$ -	0.00%
Supplies Computer	\$ 1,136	\$ 1,800	58.5%	\$ 1,800	\$ -	0.00%
Supplies	\$ 4,551	\$ 6,800	49.4%	\$ 6,800	\$ -	0.00%
Supplies Apparatus	\$ -	\$ 3,500	#DIV/0!	\$ 14,000	\$ 10,500	300.00%
Supplies Ambulance	\$ 21,564	\$ 20,000	-7.3%	\$ 30,000	\$ 10,000	50.00%
Supplies Diving Equipment	\$ 3,804	\$ 4,000	5.1%	\$ 4,000	\$ -	0.00%
Supplies Personnel	\$ 9,946	\$ 11,500	15.6%	\$ 11,500	\$ -	0.00%
Other Supplies	\$ 35,314	\$ 39,000	10.4%	\$ 59,500	\$ 20,500	52.56%
Total Fire Department	\$ 6,176,611	\$ 6,430,440	4.11%	\$ 6,666,511	\$ 236,071	3.67%



Town of Natick

Home of Champions

FY 2010 Budget Development

Department: Fire

Line-Item Detail

Personnel Services:

Salaries Management - Salaries for (1) Chief and (5) Deputy Chiefs

Salaries Supervisory - Salaries for (5) Captains and (15) Lieutenants

Salaries Operational - Salaries for (56) Firefighters and (2) Administrative Personnel

Salaries Tech/Professional - Salaries for (1) Training Officer, (2) Fire Prevention personnel and (1) Superintendent of Communications

Additional Compensation - This line includes longevity pay, EMS, educational, clothing and Holiday Pay

Training Overtime - M&M Rounds, Dive Training

Regular Overtime - Overtime paid to backfill vacancies created by vacation, sick or personal days, Working out of grade.

Deferred Vacations, Storms, Fire Investigation, Partial Shift (held over, called in).

Purchase of Services:

Repair & Maintain Equipment - Purchase and maintain mobile and portable radios and fire alarm Equipment and electrical purchases, etc.

Communication Telephone - Land lines and Nextel

Laundry - Annual cleaning of blankets and bedspreads.

Training and Education - Covers mandatory CPR Recertification, Audio Visual Equipment, Courses brought into Natick, vehicle for stabilization training. P.A.T. testing for new hires.

Copy/Mail Center - Self Explanatory

In/Out State Travel - Conferences, Seminars, etc.

Dues/Subscriptions - Professional organizations, District 14 Fire Chiefs Assoc., Mass. Fire Chiefs Assoc.

Fire Apparatus Equipment - Repair of nozzles, valves and all other ancillary equipment.

Other Services-Miscellaneous - Miscellaneous small purchases.

Other Services (Misc.):

Clothing Allowance - Contractual stipend paid for uniform purchase, replacement.

Purchased Supplies:

Office Supplies - Self explanatory

Supplies Computer - Printer cartridges, paper, discs and other related supplies.

Supplies - Fire:

Supplies Apparatus - Replacement of Firefighting foam, hose replacement, SCBA (self contained breathing apparatus). Hoses are 20-years old and their replacement is needed.

Supplies Ambulance - Re-stock day to day supplies, gloves, meds, bandages, oxygen, repair and replacement of all EMS equipment. An increase in this line-item is needed due to increase calls for ambulance service and a reduction in subsidies from area hospitals and the Department of Public Health.

Supplies Diving Equipment - Yearly testing and repair, replacement of equipment.

Supplies Personnel - Turnout Gear (boots, gloves, helmets, etc.), uniforms for new hires (contractual).

FY2010 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: **1** of **3**

Department:
Program:
Element:
Accounting Dept #:
Supplemental Title:

Natick Fire Department
Inspectional Services

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY10 Only)	Ongoing Annual Cost (FY10 & Future)	TOTAL FY10 Request
<u>Compensation</u>			\$135,000	\$135,000
				\$0
				\$0
<u>Benefits</u>				\$0
<u>Expenses</u>				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
	TOTAL	\$0	\$135,000	\$135,000

PURPOSE / DESCRIPTION OF REQUEST

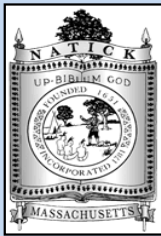
This appropriation will enable Fire Department personnel to be compensated at an overtime rate for conducting fire inspections of the many commercial entities within the Town of Natick. These inspectors would identify safety hazards and fire code violations, cause them to be corrected, gather information about the various occupancies in Town and have this information entered into a data base.

The amount requested would fund two inspectors, four days a week, fifty two weeks a year.

SERVICE IMPLICATION

This service would assist in creating a safer community for both citizens and firefighters, as well as reduce the waiting time for inspections to be conducted and possibly generate revenue for the town through the institution of fees.

FY2010 PROGRAM IMPROVEMENT REQUEST FORM



Department Priority: **2** of **3**

Department:
Program:
Element:
Accounting Dept #:
Supplemental Title:

Natick Fire Department
Assistant Chief

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY10 Only)	Ongoing Annual Cost (FY10 & Future)	TOTAL FY10 Request
<u>Compensation</u>			\$100,000	\$100,000
				\$0
				\$0
<u>Benefits</u>			\$12,000	\$12,000
<u>Expenses</u>				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
TOTAL		\$0	\$112,000	\$112,000

PURPOSE / DESCRIPTION OF REQUEST

This request would fund an assistant chiefs position.

SERVICE IMPLICATION

An Assistant Chief would cause the Natick Fire Department to function far more efficiently and effectively. This Assistant chief would create a linear chain of command within the Department. This Assistant Chief would serve as an Acting Chief during absences of the Chief of the Department. The duties of this position would include the supervising of Fire Prevention , Department inspections, Public Education, Fire Communications. This Assistant Chief would also participate in special projects such as research and planning, grant writing and management and budget preparations.

Establishing this position would also free up the Chief of the Department to focus on such things as strategic planning, revenue enhancement and cost savings.

Establishing this position would also greatly strengthen the effectiveness of the administrative offices of the Fire Department by redistributing the work load across another position.

FY2010 PROGRAM IMPROVEMENT REQUEST FORM



Department Priority: **3** of **3**

Department:
Program:
Element:
Accounting Dept #:
Supplemental Title:

Natick Fire Department
Public Education/Community Awareness

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

REQUESTED PROGRAM IMPROVEMENT FUNDING

Object Code	Object Description	One-Time Cost (FY10 Only)	Ongoing Annual Cost (FY10 & Future)	TOTAL FY10 Request
<u>Compensation</u>			\$10,000	\$10,000
_____	_____			\$0
_____	_____			\$0
<u>Benefits</u>				\$0
<u>Expenses</u>				\$0
_____	_____			\$0
_____	_____			\$0
_____	_____			\$0
_____	_____			\$0
TOTAL		\$0	\$10,000	\$10,000

PURPOSE / DESCRIPTION OF REQUEST

This request would fund a comprehensive Public Education and Community Awareness program. This appropriation would be used to compensate Firefighters on an overtime basis to participate in public education presentations. The goal of this project would be to send Fire Department personnel out into the community and visit each of our five second grade classes once, each of our two sixth grade classes once, our eleventh graders twice our senior center twice and also to participate various public safety fairs that are sponsored by either the Town it self or businesses within the community

SERVICE IMPLICATION